

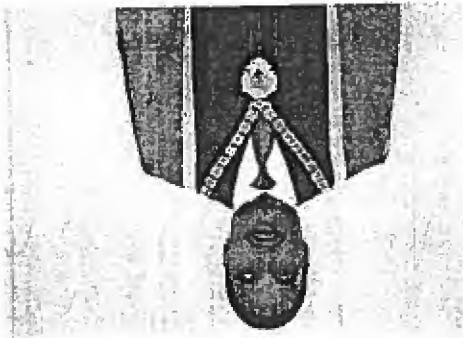
As adopted by Council on the 30 May 2017

**Service Delivery & Budget Implementation Plan:
2017/2018**



NTABANKULU LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017/2018



The above subject matter bears reference.

I, Councillor Vusumzi Mgoduka, in my capacity as the Mayor of Ntabankulu Local Municipality hereby approves the Service Delivery and Budget Implementation Plan for 2017/18 as required in terms of section 53 (1) (c) (iii) Municipal Finance Management Act, of 2003 (MfMA)

A handwritten signature in dark ink, appearing to be 'Vusumzi Mgoduka', written over a horizontal line.

Vusumzi Mgoduka

Mayor

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ACRONYMS

SDBIP:	Service Delivery and Budget Implementation Plan
IDP:	Integrated Development Plan
SDF:	Spatial Development Framework
MFMA:	Municipal Finance Management Act
PMS:	Performance Management System
KPA:	Key Performance Areas
ICT:	Information Communication Technology
PDI's:	Previously Disadvantaged Individuals
DLTC:	Driving license Testing Centre
MVL:	Motor Vehicle license
EPWP:	Expanded Public Works Programme
CWP:	Community Works Programme
eNatis:	Electronic National Traffic Information System
IGR:	Intergovernmental Relations

1. INTRODUCTION

The Municipal Finance Management Act (MFMA) 56 of 2003 requires municipalities to prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their integrated Development Plan.

The SDBIP is a detailed one year plan of the Municipality that gives effect to the IDP and Budget of the Municipality. It gives expression of the IDP objectives of the municipality in quantifiable outcomes that will be implemented for the financial year. The Service Delivery and Budget Implementation Plan contain targets for each quarter and is a plan which facilitates planning and reporting on financial and non financial performance of the Municipality.

The SDBIP 2017/18 will not only ensure appropriate monitoring in the execution of the Ntabankulu budget and processes involved in the allocations of budget to achieve key strategic priorities as set by the Ntabankulu IDP but will also serve as the basis of annual performance contracts for Senior management and all employees of the Municipality.

The SDBIP provide a guide to the executive committee, council and the community in their respective oversight responsibility.

2. Vision

"A developmental Municipality prioritising Sustainable Community Empowerment and Social Cohesion"

2.1 Mission

The mission of the NLM is to achieve highest economic status through:

- Promoting and sustaining integrated service delivery that enhances and supports the municipality to achieve growth and development for its communities.
- Delivering a high standard of essential services anchored in agriculture, tourism and industrialisation.
- Enhancing revenue base.

Theme.

"Ngentsebenziswano sisa iinkonzo ezingundodoko eluntwini"

2.2 Values

Ntabankulu Local Municipality embraces the following values:

- Accountability
- Compliance
- Integrity
- Team work

- Ubuntu
- Viability
- Sustainability
- Initiative and innovation
- Transparency
- Service excellence
- Diversity

3 LEGISLATIVE BACKGROUND

Section 1 of the Municipal Finance Management Act (MFMA) No. 56 of 2003 defines the "service delivery and budget implementation plan" as the detailed plan approved by the mayor of the municipality in terms of Section 53 (1) (c) (iii) for implementing the municipality's delivery of municipal services and its annual budget and which must include the following:-

- Projections of each month of-
 - revenue to be collected, by source; and
 - operational and capital expenditure, by vote;
- Service delivery targets and performance indicators for each quarter; and
- Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1) (c).

In terms of Section 53 (1) (c) (iii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget.

MFMA Circular No. 13, "The Municipal Manager is responsible for the preparation of the Service Delivery and Budget Implementation Plan which must be legally submitted to the Mayor for approval once the budget has been approved by Council.

MFMA Circular No. 13 further states that "...being a management and implementation plan (and not a policy proposal), the SDBIP is not required to be approved by Council"-it is however tabled to before Council and made public for information and for the purposes of monitoring. The SDBIP should be seen as a dynamic document that may (at lower layers of the plan) be continually revised by the Municipal Manager and other top managers, as actual performance after each month or quarter is taken into account. However the top layer of the SDBIP and its targets cannot be revised without notifying the Council, and if there is to be changes in the service delivery targets and performance indicators, this must be with the approval of the Council, following approval of an adjustments budget (section 54 (1) (c) of the MFMA) This Council approval is necessary to ensure that the Mayor or Municipal Manager do not revise service delivery targets downwards in the event where there is poor performance.

The Council has approved Service Delivery and Budget Implementation Plan 2015/2016 that responds to 5 Local Government Key Performance Areas.

1. Municipal transformation and organisational development;
2. Basic service delivery;
3. Local economic development;
4. Municipal financial viability and management; and
5. Good governance and public participation.

Components of the SDBIP

1. Monthly projections of each source of revenue to be collected.
2. Monthly projections of each vote's expenditure (operating and capital) and revenue.
3. Quarterly projections of each vote's service delivery targets and performance indicators.
4. Information on expenditure and service delivery in each ward.
5. Detailed capital works plans allocated by the wards over three years.

4 INSTITUTIONAL ARRANGEMENTS

Ntbankulu Local Municipality has six Directorates:

4.1 DIRECTORATE: OFFICE OF THE MUNICIPAL MANAGER

4.1.1 Purpose:

To oversee the administration of and serve as Chief Executive and Accounting Officer of the Municipality

4.1.2 Functions

- Develop and lead an economical, effective, efficient and accountable municipal administration;
- Coordinate processes towards development of Municipal IDP
- Oversee the implementation of the municipality's IDP and Institutional PMS;
- Oversee the appointment of staff other than Section 57 appointees, subject to the Employment Equity Act (55) of 1998;
- Oversee the maintenance of discipline of municipal staff;
- Advise political structures and political office bearers of the municipality;
- Manage communications between the municipality's administration and its political structures and political office bearers;
- Account for the implementation of Council Resolutions;
- Oversee the administration and implementation of municipal by-laws, policies and other legislation;
- Account for municipal income, expenditure and assets; and
- Facilitate participation by the community in the affairs of the municipality

4.2 DIRECTORATE: CORPORATE SERVICES

4.2.1 Purpose

To render Human Resources, Administrative and ICT Support Services.

4.2.2 Functions

- Manage and lead the Human Resources function
- Render Information and Communication Technology (ICT) service and support

- Support the provision of Library Services
- Solid Waste collection and disposal
- Landfill site Management
- Environmental Management programmes
- Maintenance and Management of Public Amenities e.g. Community Halls, Cemeteries, Pound, Parks & Sport fields
- Traffic-law enforcement and bylaws
- Public Safety Education
- Safeguarding of Municipal Assets and Properties

4.5.2 Functions

To develop and provide sustainable, accessible and affordable services that meet the needs of the Community of Ntbankulu within the legal framework, standards and regulations

4.5.1 Purpose

4.5 DIRECTORATE: COMMUNITY SERVICES

- Coordinate Formulation and implementation of Spatial Development Framework (SDF).
- To Stimulate local Economic Development
- To include PDI's into socio economy
- To profile, market and brand the institution

4.4.2 Functions

To coordinate and manage land use, integrated sustainable economic development and planning, communications.

4.4.1 Purpose

4.4 DIRECTORATE: STRATEGIC & DEVELOPMENT PLANNING

- Render Budget planning, Monitoring, Financial Statements and Reporting;
- Render Accounting functions relating to Expenditure
- Collect and manage income and revenue;
- Render provisioning, assets and fleet management services;
- Render and manage Financial Risk Management Services

4.3.2 Functions

To Manage Municipal Finances, Procurement and Assets

4.3.1 Purpose

4.3 DIRECTORATE: BUDGET & TREASURY

- Coordinate Municipal Employee Wellness
- Coordinate records management and access to information in terms of the Promotion of Access to Information Act

- Provision of DLTC, MVL and eNatis Services
- Municipal Public Works programs e.g. EPWP/CWP
- Coordination of Public Participation programs and Council Support
- Coordination and Development of Community Sport, Arts and Culture

4.6 DIRECTORATE: INFRASTRUCTURE PLANNING & DEVELOPMENT

4.6.1 Purpose

To plan, develop, operate and maintain infrastructure

4.6.2 Functions

- Provide, facilitate and maintain the following infrastructural services:
- Building and Civil Works Services
- Roads and Storm water Services
- Electricity

Choose name from list - Supporting Table SA25 Consolidated budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand																
Revenue By Source														10	10	11
Property rates	863	863	863	863	863	863	863	863	863	863	863	863	863	360	972	608
Service charges - electricity revenue	(25)	(25)	(25)	(25)	(25)	(25)	(25)	(25)	(25)	(25)	(25)	(25)	(25)	(300)	(450)	(600)
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	46	46	46	46	46	46	46	46	46	46	46	46	46	550	133	133
Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	125	125	125	125	125	125	125	125	125	125	125	125	125	500	569	231
Interest earned - external investments	250	250	250	250	250	250	250	250	250	250	250	250	250	000	177	735
Interest earned - outstanding debtors	29	29	29	29	29	29	29	29	29	29	29	29	29	350	371	394
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	292	292	292	292	292	292	292	292	292	292	292	292	292	500	714	149
Licences and permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Agency services	-	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 673	673	8 673	8 673	8 673	8 673	8 673	8 673	8 673	8 673	8 673	8 673	8 673	074	019	165
Other revenue	815	815	815	815	815	815	815	815	815	815	815	815	815	777	837	115
Gains on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	11 068	11 068	11 068	11 068	11 068	11 068	11 068	11 068	11 068	11 068	11 068	11 068	11 068	811	132 361	176 930
Expenditure By Type																

[illegible]

[illegible]

[illegible]

Choose name from list - Supporting Table SA29 Consolidated budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand																
Capital Expenditure - Functional	1															
Governance and administration		7 546	7 546	7 546	7 546	7 546	7 546	7 546	7 546	7 546	7 546	7 546	7 546	90 549	78 384	86 987
Executive and council		7 386	7 386	7 386	7 386	7 386	7 386	7 386	7 386	7 386	7 386	7 386	7 386	88 634	77 446	86 690
Finance and administration		160	160	160	160	160	160	160	160	160	160	160	160	1 915	937	297
Internal audit																
Community and public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and social services														-	-	-
Sport and recreation														-	-	-
Public safety														-	-	-
Housing														-	-	-
Health														-	-	-
Economic and environmental services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning and development														-	-	-
Road transport														-	-	-
Environmental protection														-	-	-
Trading services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Energy sources														-	-	-

“ANNEXURE A”

Service Delivery and Budget Implementation Plan 2017/2018

OFFICE OF THE MUNICIPAL MANAGER

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"ANNEXURE B"

Service Delivery and Budget Implementation Plan 2017/2018

CORPORATE SERVICES DIRECTORATE

"ANNEXURE C"

Service Delivery and Budget Implementation Plan 2017/2018

BUDGET & TREASURY DIRECTORATE

Q2020	Q2021	Q2022	Q2023	Q2024	Q2025	Q2026	Q2027	Q2028	Q2029	Q2030	Q2031	Q2032	Q2033	Q2034	Q2035	Q2036	Q2037	Q2038	Q2039	Q2040	Q2041	Q2042	Q2043	Q2044	Q2045	Q2046	Q2047	Q2048	Q2049	Q2050	Q2051	Q2052	Q2053	Q2054	Q2055	Q2056	Q2057	Q2058	Q2059	Q2060	Q2061	Q2062	Q2063	Q2064	Q2065	Q2066	Q2067	Q2068	Q2069	Q2070	Q2071	Q2072	Q2073	Q2074	Q2075	Q2076	Q2077	Q2078	Q2079	Q2080	Q2081	Q2082	Q2083	Q2084	Q2085	Q2086	Q2087	Q2088	Q2089	Q2090	Q2091	Q2092	Q2093	Q2094	Q2095	Q2096	Q2097	Q2098	Q2099	Q2100	Q2101	Q2102	Q2103	Q2104	Q2105	Q2106	Q2107	Q2108	Q2109	Q2110	Q2111	Q2112	Q2113	Q2114	Q2115	Q2116	Q2117	Q2118	Q2119	Q2120	Q2121	Q2122	Q2123	Q2124	Q2125	Q2126	Q2127	Q2128	Q2129	Q2130	Q2131	Q2132	Q2133	Q2134	Q2135	Q2136	Q2137	Q2138	Q2139	Q2140	Q2141	Q2142	Q2143	Q2144	Q2145	Q2146	Q2147	Q2148	Q2149	Q2150	Q2151	Q2152	Q2153	Q2154	Q2155	Q2156	Q2157	Q2158	Q2159	Q2160	Q2161	Q2162	Q2163	Q2164	Q2165	Q2166	Q2167	Q2168	Q2169	Q2170	Q2171	Q2172	Q2173	Q2174	Q2175	Q2176	Q2177	Q2178	Q2179	Q2180	Q2181	Q2182	Q2183	Q2184	Q2185	Q2186	Q2187	Q2188	Q2189	Q2190	Q2191	Q2192	Q2193	Q2194	Q2195	Q2196	Q2197	Q2198	Q2199	Q2200	Q2201	Q2202	Q2203	Q2204	Q2205	Q2206	Q2207	Q2208	Q2209	Q2210	Q2211	Q2212	Q2213	Q2214	Q2215	Q2216	Q2217	Q2218	Q2219	Q2220	Q2221	Q2222	Q2223	Q2224	Q2225	Q2226	Q2227	Q2228	Q2229	Q2230	Q2231	Q2232	Q2233	Q2234	Q2235	Q2236	Q2237	Q2238	Q2239	Q2240	Q2241	Q2242	Q2243	Q2244	Q2245	Q2246	Q2247	Q2248	Q2249	Q2250	Q2251	Q2252	Q2253	Q2254	Q2255	Q2256	Q2257	Q2258	Q2259	Q2260	Q2261	Q2262	Q2263	Q2264	Q2265	Q2266	Q2267	Q2268	Q2269	Q2270	Q2271	Q2272	Q2273	Q2274	Q2275	Q2276	Q2277	Q2278	Q2279	Q2280	Q2281	Q2282	Q2283	Q2284	Q2285	Q2286	Q2287	Q2288	Q2289	Q2290	Q2291	Q2292	Q2293	Q2294	Q2295	Q2296	Q2297	Q2298	Q2299	Q2300	Q2301	Q2302	Q2303	Q2304	Q2305	Q2306	Q2307	Q2308	Q2309	Q2310	Q2311	Q2312	Q2313	Q2314	Q2315	Q2316	Q2317	Q2318	Q2319	Q2320	Q2321	Q2322	Q2323	Q2324	Q2325	Q2326	Q2327	Q2328	Q2329	Q2330	Q2331	Q2332	Q2333	Q2334	Q2335	Q2336	Q2337	Q2338	Q2339	Q2340	Q2341	Q2342	Q2343	Q2344	Q2345	Q2346	Q2347	Q2348	Q2349	Q2350	Q2351	Q2352	Q2353	Q2354	Q2355	Q2356	Q2357	Q2358	Q2359	Q2360	Q2361	Q2362	Q2363	Q2364	Q2365	Q2366	Q2367	Q2368	Q2369	Q2370	Q2371	Q2372	Q2373	Q2374	Q2375	Q2376	Q2377	Q2378	Q2379	Q2380	Q2381	Q2382	Q2383	Q2384	Q2385	Q2386	Q2387	Q2388	Q2389	Q2390	Q
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“ANNEXURE D”

Service Delivery and Budget Implementation Plan 2017/2018

LOCAL ECONOMIC DEVELOPMENT DIRECTORATE

[illegible]

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“ANNEXURE E”

Service Delivery and Budget Implementation Plan 2017/2018

COMMUNITY SERVICES DIRECTORATE

Annual Report 2022/23																	
Report ID	Priority Area	ID Objective	ID Objective number	CS Strategy	Indicator	CS Number	Baseline on the date of review (July 2018)	Annual Target (July 2023)	POE	POE	POE	POE	POE	Measurement Status & Frequency	Budget	Funding	Responsible
Good Governance	PMS	To monitor, measure and evaluate institutional performance by June 2023	05	Timely sign-off of performance contracts and agreements by directors, managers and officers	Number of signed performance agreements for individuals	S.3.1	10/1/2018	Implement PMS framework to improve performance by June 2023	100% reduced AG findings for 2023	100% reduced AG findings for 2023	100% reduced AG findings for 2023	100% reduced AG findings for 2023	100% reduced AG findings for 2023	Quarterly report (April)	N/A	N/A	Director: Community Services
Good Governance	Audit	To ensure clean audit by 2023	06	Development and implementation of audit action plan	Percentage of audit findings reduced	S.3.1	10/1/2018	Implement PMS framework to improve performance by June 2023	100% reduced AG findings for 2023	100% reduced AG findings for 2023	100% reduced AG findings for 2023	100% reduced AG findings for 2023	100% reduced AG findings for 2023	Quarterly report (April)	N/A	N/A	Director: Community Services
Good Governance	Risk Management	To mitigate potential risks by 2023	07	Development, implementation and review of strategic and operational risk register	Percentage of risks mitigated	S.3.1	10/1/2018	Implement PMS framework to improve performance by June 2023	100% reduced AG findings for 2023	100% reduced AG findings for 2023	100% reduced AG findings for 2023	100% reduced AG findings for 2023	100% reduced AG findings for 2023	Quarterly report (April)	N/A	N/A	Director: Community Services
Good Governance	Compliance with legislation	To ensure compliance with multiple legislative practices, policies and by-laws by June 2023	08	Development, review and implementation of policy, practice and by-laws	Number of signed performance agreements for individuals	S.3.1	10/1/2018	Implement PMS framework to improve performance by June 2023	100% reduced AG findings for 2023	100% reduced AG findings for 2023	100% reduced AG findings for 2023	100% reduced AG findings for 2023	100% reduced AG findings for 2023	Quarterly report (April)	N/A	N/A	Director: Community Services
Good Governance	Waste Management	To ensure the implementation of the integrated waste management plan (WMP) by 2023	09	Implementation of WMP and monitoring on progress on collection and disposal of waste	Number of signed performance agreements for individuals	S.3.1	10/1/2018	Implement PMS framework to improve performance by June 2023	100% reduced AG findings for 2023	100% reduced AG findings for 2023	100% reduced AG findings for 2023	100% reduced AG findings for 2023	100% reduced AG findings for 2023	Quarterly report (April)	N/A	N/A	Director: Community Services
Good Governance	Disaster Management	To ensure the implementation of the disaster management plan (DMP) by 2023	10	Implementation of DMP and monitoring on progress on disaster preparedness and response	Number of signed performance agreements for individuals	S.3.1	10/1/2018	Implement PMS framework to improve performance by June 2023	100% reduced AG findings for 2023	100% reduced AG findings for 2023	100% reduced AG findings for 2023	100% reduced AG findings for 2023	100% reduced AG findings for 2023	Quarterly report (April)	N/A	N/A	Director: Community Services

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“ANNEXURE F”

Service Delivery and Budget Implementation Plan 2017/2018

INFRASTRUCTURE PLANNING & DEVELOPMENT DIRECTORATE

[illegible]

[illegible]

CONCLUSION

The Service Delivery and Budget Implementation Plan is the basis of performance plans and agreements of the Municipal Manager, Directors, Managers reporting directly to the municipal manager also for Managers and Officers of Ntabankulu Local Municipality. This also informs the daily implementation of plans of every employee from operational level (Clerical) to elementary employee level of the Municipality.

The municipality will continuously endeavour to improve its Performance Management System as it strives to get a clean Audit. Ntabankulu Communities will be able to measure the municipal performance through the Service Delivery and Budget Implementation Plan.



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COUNCIL RESOLUTION EXTRACT: SCM 06.30./05/2017

Extract 30 May 2017

Time: 10H00

Venue: Council Chambers

APPROVAL OF FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

In the Special Council Meeting held on the 30 May 2017, the mayor presented the final Service Delivery & Budget Implementation Plan (SDBIP) 2017/2018 before the Council for approval. He highlighted the total allocations per source of the projects to be undertaken in 2017/2018 financial year. He stated that the following changes were effected in the final SDBIP:

- Service Delivery and Budget Implementation Plan 2017/2018 was aligned as per the reviewed Organizational Structure 2017/2018,
- Service Delivery and Budget Implementation Plan 2017/2018 was reviewed considering SMART principle, and incorporating the Internal Audit, Audit Committee and Auditor-General's review findings,
- Planned projects for implementation during the financial year 2017/2018 under Equitable funding amounted to R2 100 000,
- ESKOM projects planned for implementation for the financial year 2017/2018 on Electrification through Schedule 6B amounted to R72 866 000,

Speaker

V. Matwasa

Date

25/06/2017

V. Matwasa

Signed

SCM.06.30/05/17

hereby approved.

Implementation Plan for 2017/2018 be and is

1. That the Final Service Delivery and Budget

Thereafter, the Council RESOLVED

- Ntabankulu projects planned for implementation during the financial year 2017/2018 on Electrification through INEP funding mounted to R40 000 000,
- Indigent Support for 2017/2018 financial year will receive R3 100 000,
- Planning & Infrastructure will receive R2 667 600, and
- The total expenditure for household electrification including Infrastructure for the 2017/2018 financial year shall be at R115. 5 million.

